



Board of County Commissioners Agenda Request

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Agenda Item #

Requested Meeting Date: May 10, 2016

Title of Item: Community Corrections Budget

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY	Action Requested: <input checked="" type="checkbox"/> Approve/Deny Motion <input type="checkbox"/> Adopt Resolution (attach draft) <i>*provide copy of hearing notice that was published</i>	<input type="checkbox"/> Direction Requested <input type="checkbox"/> Discussion Item <input type="checkbox"/> Hold Public Hearing*
Submitted by: Nathan Burkett, County Administrator		Department: Administration
Presenter (Name and Title): Nathan Burkett, County Administrator		Estimated Time Needed: 10 min
Summary of Issue: In order to fund and operate a probation department for the remainder of 2016, beginning July 1, 2016, the County Board must establish a budget. The attached is the recommended budget for the remainder of 2016 for the Aitkin County Community Corrections department. The line item codes may change, but the amounts need board approval.		
Alternatives, Options, Effects on Others/Comments:		
Recommended Action/Motion: Approve 2016 budget for Community Corrections.		
Financial Impact: Is there a cost associated with this request? <input type="checkbox"/> Yes <input type="checkbox"/> No What is the total cost, with tax and shipping? \$ Is this budgeted? <input type="checkbox"/> Yes <input type="checkbox"/> No <i>Please Explain:</i>		

FUND	DEPT	PROG	SVC	OBJ	ACCOUNTDESCRIPTION	2016 (orig)	2016 (amm)
1	254	0	0	6823	County Allocation	142,243	71,122
1	257	0	0	5378	CCA Subsidy	-	(132,362)
1	257	0	0	5554	Juvenile Supervision Fee	-	(500)
1	257	0	0	5556	Supervision Fee	-	(13,000)
1	257	0	0	5830	Miscellaneous	-	(2,000)
1	257	0	0	6101	Salaries	-	46,592
1	257	0	0	6108	Meals (Not Overnight)	-	-
1	257	0	0	6124	Medicare-Employer 1.45%	-	676
1	257	0	0	6149	Employer Deduct Contribution-Veba	-	1,500
1	257	0	0	6150	Health Insurance-Employer	-	7,800
1	257	0	0	6152	Life Insurance-Employer	-	60
1	257	0	0	6162	Pera-Dcp 5%	-	3,611
1	257	0	0	6165	Fica	-	2,889
1	257	0	0	6205	Postage	-	850
1	257	0	0	6220	Telephone	-	450
1	257	0	0	6240	Membership Dues	-	-
1	257	0	0	6249	Software License/Fees	-	2,720
1	257	0	0	6402	Computer Supplies & Software (under \$500)	-	1,050
1	257	0	0	6625	Office/Computer Equipment or Furniture	-	15,400
1	257	0	0	6330	Mileage	-	1,600
1	257	0	0	6335	Gas/Vehicle Fuel Charges	-	300
1	257	0	0	6332	Hotel/Motel Lodging	-	1,200
1	257	0	0	6339	Meals (Overnight)	-	100
1	257	0	0	6342	Office Equipment Rental/Contracts	-	2,400
1	257	0	0	6352	Property Casualty Insurance MCIT	-	-
1	257	0	0	6353	Workers Compensation	-	387
1	257	0	0	6405	Office Supplies	-	200
1	257	0	0	6480	Small Furniture (under \$500)	-	500
1	257	251	0	6241	Registration Fees	-	700
1	257	251	0	6268	Staff Training, Education, Development	-	200
1	257	251	0	6330	Mileage	-	300
1	257	251	0	6332	Hotel/Motel Lodging	-	950
1	257	251	0	6335	Gas/Vehicle Fuel Charges	-	300
1	257	251	0	6339	Meals (Overnight)	-	200
1	257	255	0	6101	Salaries	-	32,332
1	257	255	0	6108	Meals (Not Overnight)	-	50
1	257	255	0	6124	Medicare-Employer 1.45%	-	469
1	257	255	0	6149	Employer Deduct Contribution-Veba	-	1,725
1	257	255	0	6150	Health Insurance-Employer	-	8,970
1	257	255	0	6152	Life Insurance-Employer	-	60
1	257	255	0	6162	Pera-Dcp 5%	-	2,506
1	257	255	0	6165	Fica	-	2,005
1	257	255	0	6205	Postage	-	150
1	257	255	0	6220	Telephone	-	450
1	257	255	0	6330	Mileage	-	200
1	257	255	0	6335	Gas/Vehicle Fuel Charges	-	150
1	257	255	0	6353	Workers Compensation	-	268
1	257	255	0	6405	Office Supplies	-	200
1	257	257	0	6101	Salaries	-	112,020
1	257	257	0	6108	Meals (Not Overnight)	-	50
1	257	257	0	6124	Medicare-Employer 1.45%	-	1,624
1	257	257	0	6149	Employer Deduct Contribution-Veba	-	4,775

FUND	DEPT	PROG	SVC	OBJ	ACCOUNTDESCRIPTION	2016 (orig)	2016 (amm)
1	257	257	0	6150	Health Insurance-Employer	-	26,100
1	257	257	0	6152	Life Insurance-Employer	-	60
1	257	257	0	6162	Pera-Dcp 5%	-	8,682
1	257	257	0	6165	Fica	-	6,945
1	257	257	0	6205	Postage	-	650
1	257	257	0	6215	Wireless Communication Services	-	1,200
1	257	257	0	6220	Telephone	-	500
1	257	257	0	6330	Mileage	-	700
1	257	257	0	6335	Gas/Vehicle Fuel Charges	-	500
1	257	257	0	6353	Workers Compensation	-	930
1	257	257	0	6405	Office Supplies	-	600
1	257	22	0	5135	Client Program Fees	-	(5,000)
1	257	22	0	5333	Drug Court Grant	-	(37,861)
1	257	22	0	6101	Salaries	-	32,833
1	257	22	0	6124	Medicare-Employer 1.45%	-	476
1	257	22	0	6149	Employer Deduct Contribution-Veba	-	1,500
1	257	22	0	6150	Health Insurance-Employer	-	7,800
1	257	22	0	6152	Life Insurance-Employer	-	60
1	257	22	0	6162	Pera-Dcp 5%	-	2,545
1	257	22	0	6165	Fica	-	2,036
1	257	22	0	6330	Mileage	-	1,200
1	257	22	0	6335	Gas/Vehicle Fuel Charges	-	500
1	257	22	0	6353	Workers Compensation	-	273
1	257	22	0	6406	Sobriety Crt Expenses	20,000	4,000
1	257	267	0	5333	Sex Offender Polygraph Grant Reimbursement	-	(500)
1	257	267	0	5557	Electronic Monitoring	-	(25,000)
1	257	267	0	5557	Program Fees (Cog, DWC)	-	(1,500)
1	257	267	0	5558	Polygraph Fees	-	500
1	257	267	0	5555	Medical Test	-	(500)
1	257	267	0	6274	Drug Testing Fee	-	2,500
1	257	267	0	6341	Equipment Rental	-	13,000
1	257	267	0	6283	Professional Services	-	2,000
						162,243	231,925

0 Administration
251 Training
255 Juvenile Services
257 Adult Services
22 Speciality Court (Drug Court)
267 Probation Services